

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS
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<http://www.capitol.tn.gov/joint/staff/#lba>

ANDERSON COUNTY

	TENNESSEE	ANDERSON COUNTY
Population estimates, July 1, 2015	6,600,299	75,749
Population estimates base, April 1, 2010	6,346,275	75,126
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	0.8
Persons under 5 years, percent, July 1, 2014	6.1	5.3
Persons under 18 years, percent, July 1, 2014	22.8	21.0
Persons 65 years and over, percent, July 1, 2014	15.1	18.9
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	85.9
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	23.6
Veterans, 2010-2014	471,819	7,055
Households, 2010-2014	2,487,349	30,393
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$25,353
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$44,199
Persons in poverty, percent	18.3	15.6
Land area in square miles, 2010	41,234.90	337.16
Population per square mile, 2010	153.9	222.8

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Anderson

2015-16 Tax Collections	Clinton	Norris	Oak Ridge	Oliver Springs	Rocky Top	Anderson County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$111,873	\$111,873
Beer	\$4,805	\$795	\$14,321	\$1,578	\$870	\$18,488	\$40,857
Business Tax	\$338,498	\$7,598	\$668,771	\$26,575	\$26,220	\$1,056,846	\$2,124,507
Excise	\$9,714	\$0	\$26,277	\$1,669	\$0	\$61,960	\$99,621
Gas & Motor Fuel	\$288,974	\$47,835	\$861,256	\$94,876	\$52,298	\$2,074,465	\$3,419,704
Income Tax	\$112,457	\$46,752	\$708,435	\$17,394	\$3,964	\$171,319	\$1,060,321
Mixed Drink	\$12,348	\$2,333	\$135,757	\$0	\$0	\$0	\$150,439
Occupancy Tax	\$0	\$0	\$0	\$0	\$0	\$5,761	\$5,761
Sales	\$791,019	\$130,939	\$2,357,543	\$259,708	\$143,157	\$11,839	\$3,694,204
Severance	\$0	\$0	\$0	\$0	\$0	\$136,853	\$136,853
Telecomm Sales	\$866	\$143	\$2,582	\$284	\$157	\$9,553	\$13,586
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$49,700	\$49,700
TVA Replacement	\$117,614	\$19,116	\$594,709	\$65,152	\$21,400	\$1,173,627	\$1,991,619
Total	\$1,676,296	\$255,513	\$5,369,651	\$467,236	\$248,065	\$4,882,283	\$12,899,043

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Anderson County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$44,884	\$0	\$44,884
Agricultural Resources Conservation Fund	\$15,428	\$0	\$15,428
Fairs	\$1,914	\$0	\$1,914
Volunteer Fire Department Grants	\$0	\$5,707	\$5,707

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,695,500	\$824,100	\$3,177,500	\$5,697,100	493
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$65,700	\$264,300	\$0	\$330,000	80
Independent Living	\$15,500	\$17,400	\$0	\$32,900	17

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$1,510,097	\$0	\$1,510,097	-
Fire Academy Trainees	\$0	\$0	\$0	148
Firefighter Supplements	\$46,800	\$0	\$46,800	78
Police Pay Supplements (POST)	\$96,600	\$0	\$96,600	161
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	3

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$9,496	\$193,644	\$203,140	39,954	270
OPTIONS	\$134,969	\$0	\$134,969	-	43
State Health Insurance Assistance Program (SHIP)	\$0	\$15,825	\$15,825	-	1,232

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$274,926	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$57,652,356	\$767

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$904,400	\$0	\$904,400
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,704,800	\$0	\$1,704,800

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$681,591	\$0	\$681,591

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$1,325,035	\$190,870	\$1,515,905	7

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$12,535	\$0	\$12,535
FastTrack Infrastructure and Development	\$1,061,613	\$0	\$1,061,613
FastTrack Training	\$226,500	\$0	\$226,500

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$345,000	\$0	\$345,000	258	-
K-12 Programs	\$29,141,000	\$6,989,268	\$36,130,268	6,384	420
Pre-Kindergarten Programs	\$630,110	\$0	\$630,110	132	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Special Schools Operations Name(s): None

Clinton City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$4,206,000	\$868,067	\$5,074,067	913	64
Pre-Kindergarten Programs	\$90,016	\$0	\$90,016	20	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Oak Ridge

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$175,000	\$175,000	317	-
K-12 Programs	\$19,491,000	\$3,510,431	\$23,001,431	4,383	287
Pre-Kindergarten Programs	\$450,079	\$0	\$450,079	106	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	3	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$184,984	\$83,699	\$268,683	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$1,316,325	\$0	\$1,316,325	848

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): Norris Dam

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$61,700	\$61,700	2

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	65,267	486,800

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$38,663	\$42,936	\$0	\$0	\$81,845	75
Faith Based Clinics (Safety Net)	\$200,010	\$0	\$0	\$0	\$200,010	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$55,850	\$1,094	\$0	\$0	\$56,944	18
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$20,023	\$20,023	24
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	346
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$9,095	\$13,739	\$0	\$0	\$22,834	35
Tobacco Settlement Funds	\$58,194	\$0	\$0	\$0	\$58,194	-
Women, Infant, Children (WIC)	\$0	\$995,681	\$357,947	\$0	\$1,353,628	2,549

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$6,458,349	\$0	\$6,458,349	1	-	2,219	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	521	\$1,505	931	\$4,521,462
University of Tennessee	\$559,108	\$0	\$559,108	-	19	710	-	\$0	-	\$0
UT- County Technical Advisory Service	\$4,652	\$0	\$4,652	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$385,367	\$0	\$385,367	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$11,136	\$0	\$11,136	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	314

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$3,885,938	\$3,885,938	\$0	3,560,663
Child Care Certificate Program	\$0	\$0	\$0	\$629,864	340
Child Support Disbursement (cases)	\$0	\$0	\$0	\$10,166,354	6,010
Families First Cash Assistance	\$138,672	\$503,032	\$641,705	\$0	8,123
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$19,956,326	\$19,956,326	\$0	164,453
Vocational Rehabilitation (Direct Client Services)	\$38,962	\$143,958	\$182,920	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$84,072	\$0	\$84,072	-	36
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$18,539	\$0	\$18,539	-	7

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$25,750	\$77,250	\$103,000	199	-	49
Unemployment Insurance Benefits (through May 15, 2016)	\$2,283,022	\$0	\$2,283,022	-	-	-
Workers Compensation	\$213,220	\$0	\$213,220	-	1,959	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$1,215,763	59	\$18,682,997

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$184,586	\$0	\$0	\$184,586	327
Crisis Services Continuum	\$284,742	\$0	\$0	\$284,742	1,405
Other Mental Health Services	\$0	\$0	\$0	\$469,328	1,732
Regional Mental Health Institute	\$0	\$0	\$0	\$1,587,889	69
Substance Abuse Services	\$0	\$0	\$0	\$459,678	282

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$22,324	\$200,257	\$222,581	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$25,111	\$57,818	\$82,929	1	38	7	97	-	142

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$1,055,141	\$0	\$1,055,141	7

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	34,486	-	-
Handgun Permits	-	-	1,804	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	4,970

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$0	\$4,166	\$4,166

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$19,175	\$0	\$19,175	3
Adults on TennCare	\$17,910,437	\$33,313,464	\$51,223,901	7,682
Children on TennCare	\$11,890,200	\$22,115,807	\$34,006,007	9,435
CHOICES Enrollees	\$7,500,592	\$13,951,123	\$21,451,715	422
Cover Kids	\$98,360	\$1,263,586	\$1,361,946	633
Cover RX	\$191,996	\$0	\$191,996	888
Intellectual and Developmental Disabilities Waivers	\$3,454,396	\$6,425,186	\$9,879,583	117
Supplemental Hospital Payments	\$2,752,102	\$5,118,919	\$7,871,021	2

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$83,665	\$0	\$83,665

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$6,443	\$14,001	\$20,444	10	58
Other Forensic Tests	\$0	\$0	\$0	-	633

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$112,333	\$7,218,005	\$7,330,338	5	2,067	2,072

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	64,848	-
Rate Regulated Utilities Per County as of May 2016	-	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	4

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$39,059	\$0	\$39,059

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$97,617	\$0	\$97,617	-	-
Highway Safety Grants	\$0	\$303,435	\$303,435	-	-
State Aid Road Program	\$524,769	\$0	\$524,769	-	-
State-maintained Highways	\$1,294,931	\$0	\$1,294,931	139	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$32,170,550	\$0	\$32,170,550

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$22,752,000	\$22,752,000	7,838

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$28,403	\$0	\$28,403	-	-	-
Sale of Licenses	\$0	\$0	\$0	8,940	8,996	1,561

Wildlife Management Areas Acres: 33,134

Wildlife Management Areas Name(s): Oak Ridge WMA, North Cumberland WMA, Three Bend WR, Eagle Bend Hatchery